

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title	
O29	of O33	New	Is this project Required?	Can project be delayed?	FWP Grant - Greenough Park Trail Repairs	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			FUNDED?	

Summary Description and rationale of project and funding sources:

This proposed project will replace select asphalt tread segments where their is extensive damage from age or tree roots and provide for sealing minor cracks and seal coating the entire 0.86 miles of paved trail. If the grant application is successful,, the project will addresses safety and potential liability concerns, improve the quality of the trail tread for a better user experience and extend the useful life of the trail. Fish Wildlife and Park's Trail Preservation grants provide a meaningful opportunity to leverage local funding for cyclical asphalt mainteance on City trails.

History & Current Status: Impact if Cancelled or Delayed

The Greenough trail is an important active transportation route for residents living in the Rattlesnake Neighborhoods to safely access the park, downtown, schools, and adjoining neighborhoods. Cancellation or delay will not address safety and potential liability concerns nor increasing use. Delay or cancellation means project costs will increase over time and the scope of work may dramatically increase as the asphalt deteriorates. Well maintained trails optimize the benefits for community and environmental health, carbon emissions, equity, and cost of living.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

Parks and Recreation will work with the Rattlesnake Neighborhoods to minimize trail closures and disruption of trail uses. - primarily through scheduling for summer construction.

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2025	FY2026	FY2027	FY2028	FY2029	
Federal/State Grant					63,000		
Park District					7,000		
Impact Fees							
Type	Approval	Date	Amount				
			TBD				
		0			70,000		

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4083.370.460484.930.000	-					
B. Buildings		-					
C. Improvements		-			70,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-			70,000		

History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)
	\$—	\$—	\$—	

Is this equipment prioritized on an equipment replacement schedule?

No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

Yes

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2025	FY2026	FY2027	FY2028	FY2029
A Personnel	2513.370.460501.350.000					
B Supplies						
C Purchased Services		630	630	630	630	630
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		630	630	630	630	630

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request

Description of additional operating budget impact:

Responsible Person:

Morgan Valliant

Responsible Department:

Parks

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

MV